

Human Services

The \$26 million Human Services program is funded with 2001 bonds. This program provides for construction of the North Family Service Center, the South Family Service Center and the Regional Homeless Shelter. It also provides for relocation of the Squaw Peak, Pecos, Westside, and Shadow Mountain senior centers.

2003-2008 CAPITAL IMPROVEMENT PROGRAM

Human Services
Capital Improvement Program Summary

Project Summary	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Community Services Projects	\$ 2,670,540	\$ 6,954,866	\$ 9,801,000	\$ -	\$ -	19,426,406
Percent for Art	46,160	61,134	99,000	-	-	206,294
Senior Services Projects	4,758,613	1,584,000	-	-	-	6,342,613
Total	\$ 7,475,313	\$ 8,600,000	\$ 9,900,000	\$ -	\$ -	25,975,313

Source of Funds

Bond Funds

2001 Bonds	\$ 6,995,613	\$ 8,600,000	\$ 9,900,000	\$ -	\$ -	25,495,613
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Other Financing

Lease Purchase	\$ 479,700	\$ -	\$ -	\$ -	\$ -	479,700
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Total Sources of Funds	\$ 7,475,313	\$ 8,600,000	\$ 9,900,000	\$ -	\$ -	25,975,313
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City of Phoenix, Arizona
2003-2008 Capital Improvement Program
Human Services

Project No.	Project Title	2003-04	2004-05	2005-06	2006-07	2007-08	Total
AR89000001	SENIOR AND FAMILY SERVICE CENTERS % FOR ART	Function: Percent for Art				District: Citywide	
Acquire artwork for Senior and Family Service Center 2001 Bond projects.							
Equipment or Other		46,160	58,014	43,000	-	-	147,174
Project Total		\$46,160	\$58,014	\$43,000	-	-	\$147,174
2001 Neighborhood Protection & Senior Centers Bonds		46,160	58,014	43,000	-	-	147,174
Funding Total		\$46,160	\$58,014	\$43,000	-	-	\$147,174
AR89000002	HOMELESS SHELTER % FOR ART	Function: Percent for Art				District: Citywide	
Acquire artwork for the Homeless Shelter 2001 Bond project.							
Equipment or Other		-	3,120	56,000	-	-	59,120
Project Total		-	\$3,120	\$56,000	-	-	\$59,120
2001 Affordable Housing & Homeless Shelter Bonds		-	3,120	56,000	-	-	59,120
Funding Total		-	\$3,120	\$56,000	-	-	\$59,120
HS60010004	SENIOR CENTER RELOCATION	Function: Senior Services Projects				District: 8	
Land acquisition, and construction to relocate the Squaw Peak Senior Center.							
Estimated full-year ongoing operating costs: \$370,000							
Land Acquisition		300,000	-	-	-	-	300,000
Equipment or Other		120,000	-	-	-	-	120,000
Design		84,000	-	-	-	-	84,000
Construction		1,365,000	-	-	-	-	1,365,000
Project Total		\$1,869,000	-	-	-	-	\$1,869,000
2001 Neighborhood Protection & Senior Centers Bonds		1,869,000	-	-	-	-	1,869,000
Funding Total		\$1,869,000	-	-	-	-	\$1,869,000
HS60010005	PECOS SENIOR CENTER	Function: Senior Services Projects				District: 6	
Construction to relocate the Ahwatukee/Foothills Senior Center to the Pecos Community Center.							
Estimated full-year ongoing operating costs: \$606,000							
Equipment or Other		120,000	-	-	-	-	120,000
Construction		474,000	-	-	-	-	474,000
Project Total		\$594,000	-	-	-	-	\$594,000
2001 Neighborhood Protection & Senior Centers Bonds		594,000	-	-	-	-	594,000
Funding Total		\$594,000	-	-	-	-	\$594,000
HS60010006	WESTSIDE SENIOR CENTER	Function: Senior Services Projects				District: 4	
Land acquisition, design and construction to relocate the Westside Senior Center.							
Estimated full-year ongoing operating costs: \$356,000							
Land Acquisition		200,000	-	-	-	-	200,000
Equipment or Other		-	120,000	-	-	-	120,000
Design		99,000	-	-	-	-	99,000
Construction		-	1,365,000	-	-	-	1,365,000
Project Total		\$299,000	\$1,485,000	-	-	-	\$1,784,000
2001 Neighborhood Protection & Senior Centers Bonds		299,000	1,485,000	-	-	-	1,784,000
Funding Total		\$299,000	\$1,485,000	-	-	-	\$1,784,000

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Project No.	Project Title	2003-04	2004-05	2005-06	2006-07	2007-08	Total
HS60010008	SENIOR CENTER RELOCATION - PASEO HIGHLANDS	Function: Senior Services Projects				District: 1, 2 & 3	
Equipment costs for relocating the Paseo Highlands Senior Center.							
Construction		24,613	-	-	-	-	24,613
Project Total		\$24,613	-	-	-	-	\$24,613
2001 Neighborhood Protection & Senior Centers Bonds		24,613	-	-	-	-	24,613
Funding Total		\$24,613	-	-	-	-	\$24,613
HS60010010	SHADOW MOUNTAIN SENIOR CENTER RELOCATION	Function: Senior Services Projects				District: 3	
Land acquisition, design and construction to relocate the Shadow Mountain Senior Center.							
Estimated full-year ongoing operating costs: \$329,000							
Land Acquisition		400,000	-	-	-	-	400,000
Equipment or Other		120,000	-	-	-	-	120,000
Design		87,000	-	-	-	-	87,000
Construction		1,365,000	99,000	-	-	-	1,464,000
Project Total		\$1,972,000	\$99,000	-	-	-	\$2,071,000
2001 Neighborhood Protection & Senior Centers Bonds		1,972,000	99,000	-	-	-	2,071,000
Funding Total		\$1,972,000	\$99,000	-	-	-	\$2,071,000
HS80050005	NORTH FAMILY SERVICE CENTER	Function: Community Services Projects				District: 3	
Land acquisition, design and construction of the North Family Service Center.							
Estimated full-year ongoing operating costs: \$1,229,000							
Land Acquisition		1,884,000	-	-	-	-	1,884,000
Equipment or Other		-	40,000	-	-	-	40,000
Design		306,840	-	-	-	-	306,840
Construction		-	4,019,000	-	-	-	4,019,000
Project Total		\$2,190,840	\$4,059,000	-	-	-	\$6,249,840
2001 Neighborhood Protection & Senior Centers Bonds		2,190,840	4,059,000	-	-	-	6,249,840
Funding Total		\$2,190,840	\$4,059,000	-	-	-	\$6,249,840
HS80050007	SOUTH FAMILY SERVICE CENTER	Function: Community Services Projects				District: 7	
Land acquisition, design and construction of the South Family Service Center.							
Estimated full-year ongoing operating costs: \$1,229,000							
Land Acquisition		-	1,398,600	-	-	-	1,398,600
Equipment or Other		-	-	40,000	-	-	40,000
Design		-	100,386	234,234	-	-	334,620
Construction		-	-	3,982,766	-	-	3,982,766
Project Total		-	\$1,498,986	\$4,257,000	-	-	\$5,755,986
2001 Neighborhood Protection & Senior Centers Bonds		-	1,498,986	4,257,000	-	-	5,755,986
Funding Total		-	\$1,498,986	\$4,257,000	-	-	\$5,755,986

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Project No.	Project Title	2003-04	2004-05	2005-06	2006-07	2007-08	Total
HS80050009	HOMELESS SHELTER						
	Function: Community Services Projects						
	District: Various						
	Acquire land, design and construct a shelter for the homeless.						
	Estimated full-year ongoing operating costs: \$2,336,000						
	Land Acquisition	-	1,088,000	-	-	-	1,088,000
	Equipment or Other	-	-	60,000	-	-	60,000
	Design	-	308,880	-	-	-	308,880
	Construction	-	-	5,484,000	-	-	5,484,000
	Project Total	-	\$1,396,880	\$5,544,000	-	-	\$6,940,880
	2001 Affordable Housing & Homeless Shelter Bonds	-	1,396,880	5,544,000	-	-	6,940,880
	Funding Total	-	\$1,396,880	\$5,544,000	-	-	\$6,940,880
HS99990001	VEHICLES						
	Function: Community Services Projects						
	District: Citywide						
	Lease purchase vehicles.						
	Equipment or Other	479,700	-	-	-	-	479,700
	Project Total	\$479,700	-	-	-	-	\$479,700
	Human Services MEGA V	479,700	-	-	-	-	479,700
	Funding Total	\$479,700	-	-	-	-	\$479,700